

STATEMENT OF PURPOSE

RS19897

This is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Department of Health and Welfare Child Welfare division.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	392.67	23,435,400	1,343,600	32,298,200	57,077,200
2. Increase in Adoption Assistance	0.00	0	0	0	0
Permanent Holdback	0.00	(1,639,400)	0	0	(1,639,400)
FY 2010 Total Appropriation	392.67	21,796,000	1,343,600	32,298,200	55,437,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	392.67	21,796,000	1,343,600	32,298,200	55,437,800
Removal of One-Time Expenditures	0.00	0	(297,200)	(261,600)	(558,800)
Base Adjustments	0.00	(1,725,300)	0	1,725,300	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	392.67	20,070,700	1,046,400	33,761,900	54,879,000
Benefit Costs	0.00	(201,500)	(1,700)	(346,300)	(549,500)
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(10,800)	0	(38,400)	(49,200)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2011 Program Maintenance	392.67	19,858,400	1,044,700	33,377,200	54,280,300
Line Items					
14. Day Care Hlth and Safety					
Inspections	0.00	0	105,000	45,000	150,000
FY 2011 Total	392.67	19,858,400	1,149,700	33,422,200	54,430,300
Chg from FY 2010 Orig Approp	0.00	(3,577,000)	(193,900)	1,124,000	(2,646,900)
% Chg from FY 2010 Orig Approp.	0.0%	(15.3%)	(14.4%)	3.5%	(4.6%)

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